Budget Narrative

Applicant Name: The City of Williamstown

EasyGrants Number: 1425

Organization Type (from Question 1D on BTOP application): Political

subdivision of a State, including Local or County Government

Proposed Period of Performance:

Total Project Costs: \$669,135

Ravina 4/22/10

Total Federal Grant Request: \$ 535,308

Total Matching Funds (Cash): \$133,827 Revise 4/22

Total Matching Funds (In-Kind): \$0

Total Matching Funds (Cash + In-Kind): \$133,827 RavinO 4 /23/10-1

Total Matching Funds (Cash + In-Kind) as Percentage of Total Project

Costs: 20%

1. Administrative and legal expenses-- \$5,000.00

- List breakout of position(s), time commitment(s) such as hours or level-of-effort, and salary information/rates with a detailed explanation, and additional information as needed.

The Applicant hired The Law Firm of Linda K. Ain to assist in the preparation of the Applicant's BIP/BTOP application. The firm's prinicipal attorney, Linda K. Ain, provides critical advise and assistance to the Applicant in the application process. She will also assists the Applicant regarding compliance issues related to the grant Ms. Ain has 20 years of experience advising clients on telecommunications issues. The unit cost of Ms. Ain's respresentation was \$200.00 per hour. She plans to spend 25 hours on the project, for a total expendature of \$5,000.00.

- Provide description, calculation, and basis of evaluation for Cash Matching Funds.

The Cash Matching Fund calculation was made by calculating 20% of \$5,000.00, which is \$1,000.00.

- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds. There are no In-Kind Matching Funds.

2. Land, structure, rights-of-way, appraisals, etc.

- Provide description of estimated costs, proposed activites, and additional information as needed. The Applicant will not incurr any costs for the purchase of land, structure, rights-of-way or appraisals.
- Provide description, calculation, and basis of evaluation for Cash Matching Funds. N/A
- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds. N/A

3. Relocation expenses and payment

- Provide explanation for the relocation, description of the person involved in the relocation, method used to calculate costs, and additional information as needed. The Applicant will not incurr any costs for relocation expenses.
- Provide description, calculation, and basis of evaluation for Cash Matching Funds. N/A
- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds. N/A

4. Architectural and engineering fees- \$12,752.00

- Provide description of estimated fees, explanation of proposed services, and additional information as needed. The Applicant will hire Cable Development Consultanting, a BrightPath Certified engineering firm located in Georgetown, KY to perform a GPS mapping walkout and design and map the system. Cable Development Consultants' fee \$510.08 per hour and it plans to expend 25 on the project, for a total cost: \$12,752

- Provide description, calculation, and basis of evaluation for Cash Matching Funds. The Cash Matching Fund calculation was made by calculating 20% of \$12,752 which is: \$2,550.4

 Provide description, calculation, and basis of evaluation for In-Kind Matching Funds. There are no In-Kind Matching Funds.

5. Other architectural and engineering fees

- Provide description of estimated fees, explanation of proposed services, and additional information as needed. The Applicant will not incurr any other architectural or engineering fees.
- Provide description, calculation, and basis of evaluation for Cash Matching Funds. N/A
- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds. N/A

6. Project inspection fees

- Provide description of estimated fees, explanation of proposed services, and additional information as needed. The Applicant will not incurr any project inspection fees.
- Provide description, calculation, and basis of evaluation for Cash Matching Funds. N/A
- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds. N/A

7. Site work

- Provide description of estimated fees, explanation of proposed services, and additional information as needed. The Applicant will not incurr cost related to site work.
- Provide description, calculation, and basis of evaluation for Cash Matching Funds. N/A
- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds. N/A

8. Demolition and removal

- Provide description of estimated fees, explanation of proposed services, and additional information as needed. The Applicant will not incurr cost related to demolition or removal.
- Provide description, calculation, and basis of evaluation for Cash Matching Funds. N/A
- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds. N/A

9. Construction:\$182,975.00

- Provide description of estimated fees, explanation of proposed services, state whether the work is being completed by the applicant or an outside contractor, and additional information as needed.

The construction costs are for lashing distribution fiber and fiber splicing nodes and taps. Construction will be completed by Bowlin Services. Bowlin Services has performed network facilities construction for the Applicant in the past and has done an outstanding job of completing the work in a cost-effective and timely manner.

- Provide description, calculation, and basis of evaluation for Cash Matching Funds.

The Cash Matching Fund calculation was made by calculating 20% of \$182,975, which is \$36,595.

- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds.

There are no In-Kind Matching Funds.

10. **Equipment:** \$ 468,408

- Provide list of equipment with description, number of units, unit cost, state whether it is being purchased or leased, and additional information as needed.

The unit price and total number of units required for this project are reasonable to deliver the proposed services in the Applicant's proposed funded service area.

The Applicant will be utilizing CommScope's BrightPath solution to provide services to the Project Area. The design of the network was engineered by Cable Development

Consulting, which is a BrightPath Certified engineering firm. This solution will allow the Applicant to preserve its existing infrastructure and use its existing provisioning, billing, monitoring, and conditional access systems.

Because the Applicant already has an existing broadband system, many of the necessary items to operate in the project area will not need to be purchased. No additional equipment will be needed for network switching. An existing pole line exists throughout the project area. There will be no need for additional operating equipment such as trucks, meters, safety equipment, or office equipment to operate or maintain the new area. The Applicant already owns all equipment necessary for testing the network as well.

- Provide description, calculation, and basis of evaluation for Cash Matching Funds.

The Cash Matching Fund calculation was made by calculating 20% of \$468,408, which is \$93,681.60

- Provide description, calculation, and basis of evaluation for In-Kind Matching Funds.

There are no In-Kind Matching Funds.

11. Miscellaneous

- Provide additional information as needed.
- Provide description, calculation, and basis of evaluation of Cash Matching Funds.
- Provide description, calculation, and basis of evaluation of In-Kind Matching Funds.

Addendum

- If indirect costs (i.e., indirect, overhead, general and administrative, facilities and administration, etc.) and/or fringe benefits are included in the budget, please provide a copy of your existing Negotiated Indirect Cost Recovery Agreement (NICRA), if available. If the NICRA is applied accordingly in the budget, there is no need to justify the costs. If a NICRA is not available or is not consistent with the rates/calculations in the budget, please provide an explanation of how the amounts



were calculated. Please clearly list the manner in which indirect costs are calculated in the budget.

Indirect costs (i.e., indirect, overhead, general and administrative, facilities and administration, etc.) and/or fringe benefits <u>are not</u> included in the budget.

		City of Willi	City of Williamstown (1425)	
		BUDGET INFORMATION	BUDGET INFORMATION - Construction Programs	ШS
NOTE: Certain Federal assistance programs require additional computat	putations to arrive at the Federal share of project costs eligible for participation. If such is the case, you will be notified	of project costs eligible for participa	ation. If such is the case, you will t	oe notified.
COST CLASSIFICATION	a. Total Cost	b. Matching Funds (Cash)	c. Matching Funds (In:Kind)	d. Federal Funding Request (Columns a-b-c)
1. Administrative and legal expenses	\$5,000	\$1,000	\$0	\$4,000
2. Land, structures, rights-of-way, appraisals, etc.	8	0\$	\$0	0\$
3. Relocation expenses and payments	\$	0\$	\$0	0\$
4. Architectural and engineering fees	412,752	\$2,550:40	0\$	\$10,201.60
5. Other architectural and engineering fees	0\$	\$0	0\$	\$0
6. Project inspection fees	0\$	\$0	0\$	0\$
7. Site work	0\$	0\$	80	0\$
8. Demolition and removal	\$0	0\$	\$0	0\$
9. Construction	\$182,975	\$36,595	80	\$146,380
10. Equipment	\$468,408	\$93,681.60	80	\$374,726.40
11. Miscellaneous	0\$	0\$	\$0	0\$
12. SUBTOTAL (add #1 through #11)	\$669,135	(4) \$1333827	0\$	\$535,308
13. Contingencies	0\$	80	\$0	0\$
14. SUBTOTAL (add #12 and #13)	\$669,135	(D) \$133,827	\$0	\$535,308
15. Project (program) income	0\$	0\$	\$0	0\$
NH north profitor costs (chifter Hithman)	\$669,135 EEDERAL ELINDING		0\$	845,308
	מיייטייט - דרכייםטחר			
17. Federal assistance requested, calculated as follows: (Consult Federal agency for Federal percentage share.) Enter the resulting Federal share.	Enter eligik	Enter eligible costs from line 16a Multiply X 20%	oly X 20%	\$133,827
	-			(7-01) A24C (Box 7-97)

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Standard Form 424C (Rev. 7-97)
Prescribed by OMB Circular A-102 HEVISED 4/22/10

Previous Edition Usable

DETAILED OF PROJECT COSTS: CITY OF WILLIAMSTOWN (1425)

ETE THE TABLE BELOW FOR THE DIFFERENT CATEGORIES OF EQUIPMENT THAT WILL BE REQUIRED FOR

	PLEASE COMPLETE THE TABLE BELOW FOR THE DIFFERENT CATEGORIES OF EQUIPMENT THAT WILL BE REQUIRED FOR COMPLETING THE PROJECT. EACH CATEGORY SHOULD BE BROKEN DOWN TO THE APPROPRIATE LEVEL FOR IDENTIFYING UNIT COST	LE BELOW FOR TH EACH CATEGORY S	E DIFFERENT CATE HOULD BE BROKEN UNIT COST	GORIES OF EQUI I DOWN TO THE A	PMENT THAT WILL APPROPRIATE LEV	BE REQUIRED FOR EL FOR IDENTIFYING
SERVICE	SERVICE AREA or COMMON NETWORK FACILITES:	Eligibility (Yes/No)	Unit Cost	No. of Units	Total Cost	Support of Reasonableness
NETWORK & ACCES	SSEQUIPMENT				\$307,246	
					0	
Switching					0	
					0	
	Dual Return Channel Receviers yes	yes	1,498.00	2	2996	
Routing	Dual Multiplexers 1550/1310	yes	980	2	1960	
	Optical Couplers	yes	136	42	5712	
	Nodes and Accessories	yes	15,222	4	60888	
Transport	Lasers,14dB	yes	17,800	4	71200	
	AC Power Supply	yes	770	4	3080	
	Optical Taps	yes	243.78	125	30472.5	
Access	Grommet Kit	yes	16,25	125	2031.25	
	Grommet Kit Cable	yes	16.25	125	2031.25	
	Backplate for chasis	yes	812	2	1624	
Other	NIU with power backup	yes	244.63	512	125250.56	
					0	
OUTSIDE PLANT					\$244,528	
	Fiber Dist. 60ct, 48ct, 36ct	yes	0.46	75,000	34500	
Cables	Fiber 4 ct	yes	0.18	132,000	23760	
	Lashing wire	yes	10.95	132	1445.4	
	1/2" conduit sdr11 black	yes	0.14	13200	1848	
Conduits					0	
					0	
	100100				0	
Ducts					0	
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Poles					0	
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Towers					Ō	
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Repeaters					0	
					0	
	Lashing Distrubution Fiber	yes	1.35	132000	178200	
Other(Construction)	Fiber Splicing Node & Tape	yes	25	191	4775	

SERVICE	SERVICE AREA or COMMON NETWORK FACILITES:	Eligibility (Yes/No)	Unit Cost	No. of Units	Total Cost	Support of Reasonableness
BUILDINGS					0\$	
					0	
New Construction					0	
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Pre-Fab Huts					0	
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Improvements &					0	
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					0	
Other					0	
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CUSTOMER PREMISE EQUIPMENT	EEQUIPMENT				\$99,609	
	SA DPC2100 cable modem	yes	33	512	16896	
Modems					0	
					0	
					0	
Set Top Boxes					0	
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Inside Writing					0	
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	Drop Cable	yes	0.16	511500	81840	
Ofther	P hooks	yes	0.15	682	102.3	
	wedge clamps	yes	1.13	682	770.66	
BILLING SUPPORT A	BIELING SUPPORT AND OPERATIONS SUPPORT SYSTEMS	SYSTEMS			80	
					0	
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Systems					0	
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Customer Care					0	
Systems					0	
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Other Support					0	
					0	

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